Command Workload Analysis & Resource Leveling

Change Command to Regional Business Center

Scope

This process covers the general process by which the Regional Management Board (RMB) and ~~regional~~ Business Management Office, in conjunction with the Resource Management Office, accomplish workload analysis and resource leveling.

This process does not cover workload analysis and resource leveling at the project level. For that information, refer to   *Project Workload Analysis and Resource Leveling[PROC1014]*.

Policy

ER 5-1-11[http://www.usace.army.mil/inet/usace-docs/eng-regs/er5-1-11/entire.pdf]

Responsibility

The ~~regional~~ Business Management Office (BMO), in conjunction with the Resource Management Office and other functional areas, is responsible for executing the P2 Resource Forecasting Analysis and advising the Regional Management Board (RMB) on workload-related problems in a District.

The Regional Management Board (RMB) is responsible for evaluating Division functional workload information from P2, and developing workload management and capable workforce requirements for the region, based on District resource data as required to support operational and strategic planning. Default P2 report will be based on forecasted workload and resource conflicts outside of the Quarterly Trigger Values Chart limits contained in *Standard and Recommended Computations for Workload Analysis and Resource Leveling[REF1008]*. The primary focus of the RMB will be ~~not be CFY execution, but outyear~~ future year forecast for executing the P2 Resource Forecasting Analysis Report and advising the Commander on workload related problems.

Distribution

Business Management Office (BMO)[*]

Regional Management Board (RMB)[*]

Ownership

The BP/P2 Program Office is responsible for ensuring that this document is necessary, that it reflects actual practice, and that it supports corporate policy.

System References

Acronyms and Glossary[REF1001]

Resource Forecast Analysis Annual Schedule[REF1009]

Standard and Recommended Computations for Workload Analysis and Resource Leveling[REF1008]

Command Workload Analysis & Resource Leveling USACE Project Management Business Process ManualPROC1024.DOC

Activity Preface

This process is performed on a quarterly basis, at the regional level, to address management and ~~reporting issues~~information requirements, as described in the *Resource Forecast Analysis Annual Schedule[REF1009]*.

Quarterly triggers for action on out-of-balance resourcing are shown in the Quarterly Trigger Values Chart contained in *Standard and Recommended Computations for Workload Analysis and Resource Leveling[REF1008]*. Information in the reports utilized by the Business Management Office (BMO) and Regional Management Board (RMB) will come from data contained in P2; therefore, a truly accurate portrayal of the workload will only be available when all work is in P2.

Business Management Office (BMO)

1.   Execute P2 Resource Forecasting Analysis Report.

1.5 Evaluate results in conjunction with Resource Management and other functional areas as needed.

2.   Advise Regional Management Board (RMB).

3.   Develop and maintain Regional Plan that addresses long-term command strategies.

> ~~While d~~Detailed analysis is only conducted for CFY, BY, and BY+1~~,~~. ~~L~~long-term estimates of future workload for BY+2 through BY+4 will be evaluated using P2 analysis tools. Other considerations include history of Congressional Adds, the overall Corps Strategic Vision, and policy initiatives.
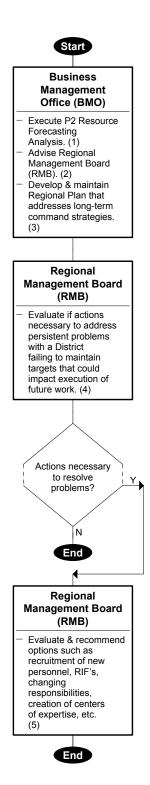
Regional Management Board (RMB)

4.   ~~Evaluate if actions are necessary to address persistent problems with a District failing to maintain targets that could impact execution of~~Determine impacts on future years work execution if districts consistently fail to achieve targets.

> Refer to Quarterly Trigger Values Chart contained in *Standard and Recommended Computations for Workload Analysis and Resource Leveling[REF1008]*.

If actions are necessary to resolve problems, goto task #5. Otherwise, end of activity.

5. Evaluate & recommend options such as ~~recruitment of new personnel, RIF's~~<u>staff adjustments</u>, changing responsibilities, creation of centers of expertise, <u>workload sharing,</u> etc.

End of activity.

Start

Business Management Office (BMO)

- Execute P2 Resource Forecasting Analysis. (1)
- Advise Regional Management Board (RMB). (2)
- Develop & maintain Regional Plan that addresses long-term command strategies. (3)

Regional Management Board (RMB)

- Evaluate if actions necessary to address persistent problems with a District failing to maintain targets that could impact execution of future work. (4)

Actions necessary to resolve problems?

Y

N

End

Regional Management Board (RMB)

- Evaluate & recommend options such as recruitment of new personnel, RIF's, changing responsibilities, creation of centers of expertise, etc. (5)

End